



PPBES

Welcome to the Matrix

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Briefing Order

- Background
- PPBES – What Is It?
- PPBES – Roles and Responsibilities
- Local Forecast & Warning Program (LFW)
- FY06 Process
- FY07 Process
- The Matrix
- What LFW Needs From You



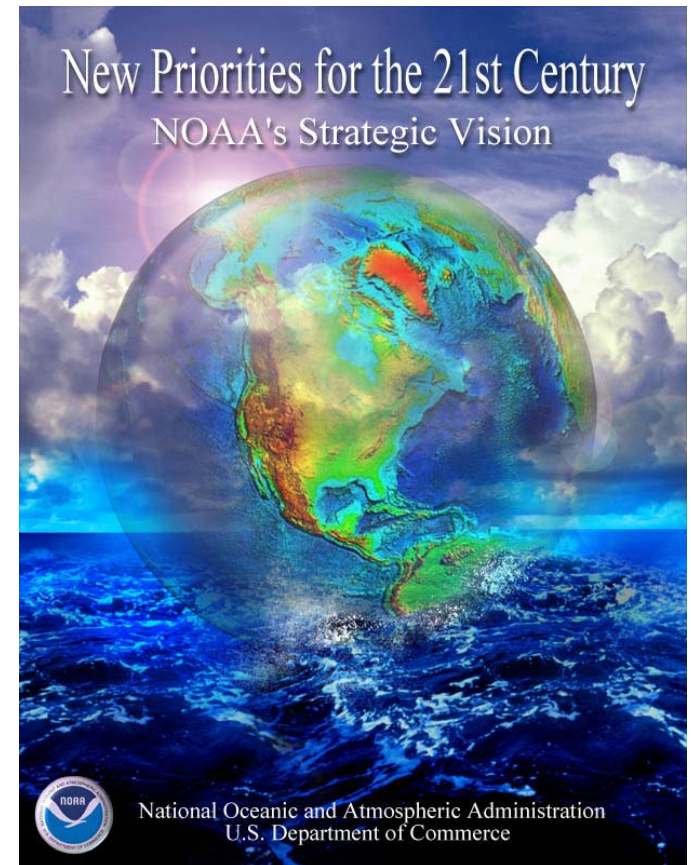
Background

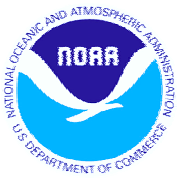
Reaching for Our Vision

...How the world is different with the strategic plan

NOAA's Vision

To move NOAA into the 21st Century scientifically and operationally, in the same interrelated manner as the environment that we observe and forecast, while recognizing the link between the global economy and our planet's environment.





Background

Fulfilling Our Mission

...What we are asked to do

NOAA's Mission

To understand and predict changes in the Earth's environment and conserve and manage coastal and marine resources to meet our Nation's economic, social, and environmental needs.





Background

Strategic Plan Mission Goals

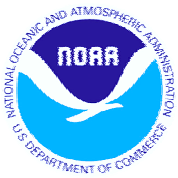
1. Ecosystems
2. Climate
3. Weather and Water
4. Commerce and Transportation



Background

Strategic Plan Strategies

- Monitor and Observe
- Understand and Describe
- Assess and Predict
- Engage, Advise, and Inform



PPBES – What Is It?

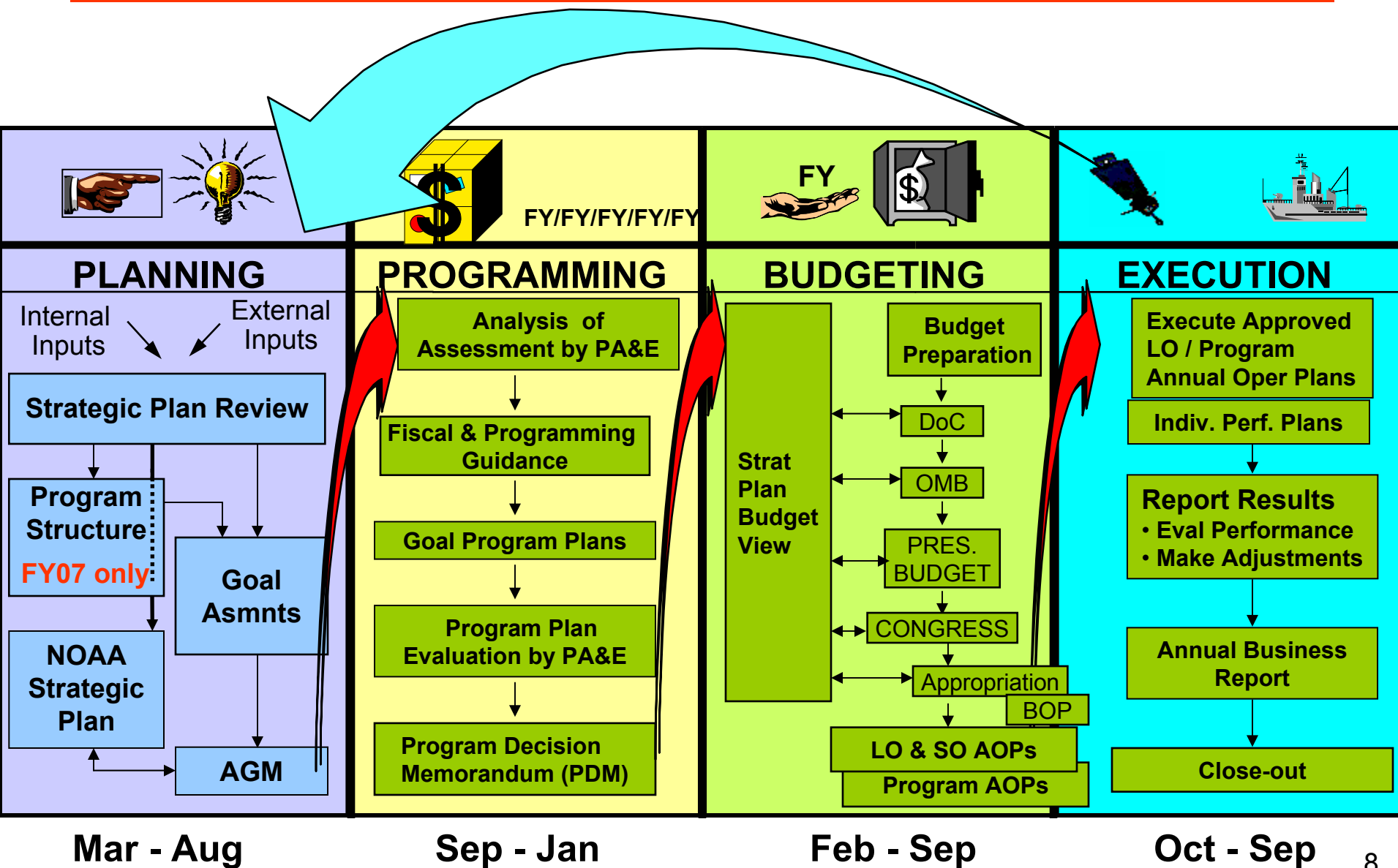
PPBS - Planning, Programming, Budgeting, and Execution System

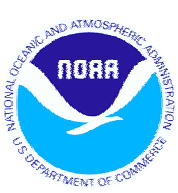
PPBES - A process for linking

- Strategic planning
- Budget formulation
- Budget execution

PPBES – What Is It?

Process





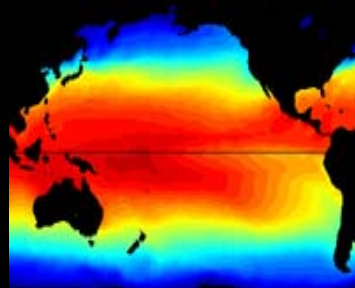
PPBES – What Is It?



Charting the Course to a Unified NOAA



Ecosystems



Climate



Weather & Water



Comm & Trans



PPBS – What Is It?

Characteristics:

- NOAA Centric – It's all NOAA resources
- NOAA divided into:
 - 4 mission goals
 - 41 programs
 - 8 goal wide programs
 - Various councils
- Budgets defined by programs
 - Changes by program adjustments not initiatives



PPBES – What Is It?

Program Structure

All NOAA Activities Reside Here

- **Goal: Ecosystems**
 - *Habitat Restoration Program*
 - *Coral Reef Program*
 - *Protected Areas Program*
 - Coastal Resource Management Program
 - *Invasive Species Program*
 - *Undersea Research and Exploration Program*
 - Protected Species Program
 - Fisheries Management Program
 - *Aquaculture Program*
 - Enforcement
 - *Ecosystem Research Program*
- **Goal: Climate**
 - *Climate Program*
- **Goal: Weather and Water**
 - Local Forecast and Warnings Program
 - Tropical Storm Program
 - *Space Weather Program*
 - *Air Quality*
 - Hydrology – Rivers, Lakes and Floods Program
 - *Weather and Water Science and Technology Infusion Program*
 - *Environmental Modeling*
- **Goal: Commerce and Transportation**
 - Marine Transportation Services Program
 - Aviation Weather Program
 - Marine Weather Program
 - Geodesy Program
 - *Emergency Response Program*
 - Commercial Remote Sensing Licensing Program
 - Science and Technology Infusion Program
- **Goal-Wide Programs:**
 - NOAA Management
 - Geostationary Satellite Acquisition
 - *Homeland Security*
 - Polar Satellite and Acquisition
 - Satellite Services
 - Facilities
 - Administrative Services
 - IT Services

Matrix Programs



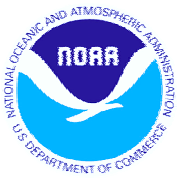
PPBES - Roles and Responsibilities

Goal Leads/Goal Wide Program Managers:

- Provide Leadership and Coordination for the Agency, for the Goal/Goal Wide Program
- Conduct Annual Assessment of the Goal
- Develop and Update the Goal/Goal Wide Plan thru the process
- Assist with Budget and AOP Development
- Responsibility for Requirements and Performance Measures

Program Managers (including Goal Wide program managers):

- Provide Leadership and Coordination across the program
- Develop and coordinate plans (including AOP) to align agency resources to program goals and objectives
- Assess progress quarterly/annually
- Develop and coordinate needed changes to AOP



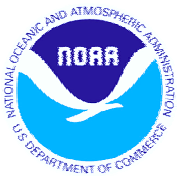
PPBES - Roles and Responsibilities

Line Offices:

- Provide Leadership in the delivery of products and services and fulfillment of mission responsibilities via strategies developed in the NOAA Program and documented in AOPs
- Assist Goal Team Leads and Program Managers in fulfilling their responsibilities
- Develop Technical budgets and associated documents in accordance with the NOAA Program

Councils:

- Provide Leadership and Coordination across the theme
- Establish policy and procedures
- Assist with the annual planning and programming cycle



Local Forecast & Warning Program (LFW)

Program Manager – Greg Mandt

Program Coordinator – Don Wernly

Program Budget

- Current program: \$612M
 - Sustained services: \$583.7M
 - Ongoing improvements \$28.3M
- Proposed Program: \$623.8M
 - Program adjustments: \$11.8M
- Program Growth: 1.9%



LFW – What Does It Contain?

Monitor and Observe Component

- NEXRAD Operations and Maintenance (O&M)
- Upper air contracts
- Lightning contracts
- Flight time
- Tsumani observations
- ASOS operations
- Snowfall observations



LFW – What Does It Contain?

Assess and Predict Component

- Produce Numerical Guidance (NCEP Central Ops)
- Produce Central Guidance (HPC, SPC, TPC)
- Produce Local Forecasts and Warnings (122 WFOs, 19 WSOs, 2 DCOs)
- Tsunami Centers and Information Center
- Operational Field Support
 - Field Ops Center
 - National Reconditioning Center
 - Maintenance and Logistics
 - Met Development Lab
 - Systems Engineering Center



LFW – What Does It Contain?

Assess and Predict Component

- Training
- Field IT (AWIPS)
- Program Policy and Direction
 - Corporate Tax
 - NWS Headquarters
 - Regional Headquarters
 - NCEP Director's Office

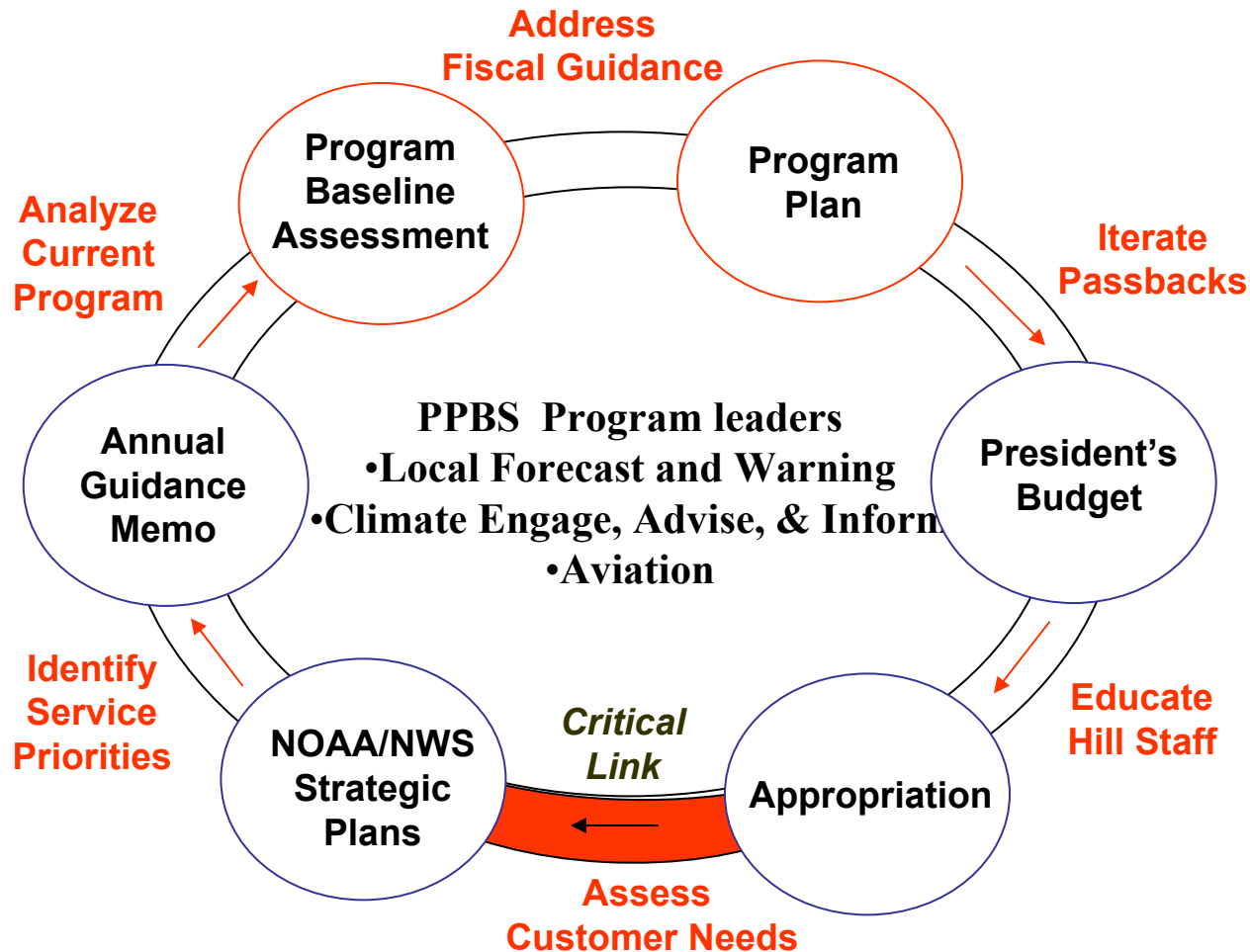


LFW – What Does It Contain?

Engage, Advise, and Inform Component

- Warning and Environmental Information Dissemination
 - NWR
 - NWWS, EMWIN, NOAAPORT
 - TOC, NWSTG
- Performance Assessment
 - Verification
 - Customer Involvement (CRM, PSDA, Service Assessments)
 - Outreach and Education (NDEC brochures, StormReady, NOA/FEMA Courses)

FY06 Process





FY06 Process

What We Did

- Program Baseline Assessment
 - 100% Program
 - Current Program
 - Gap Analysis
 - Shortfalls
 - Alternatives
 - Statements of Need
 - Linkage to AGM
 - Socio Economic Analyses
 - Partner Lists

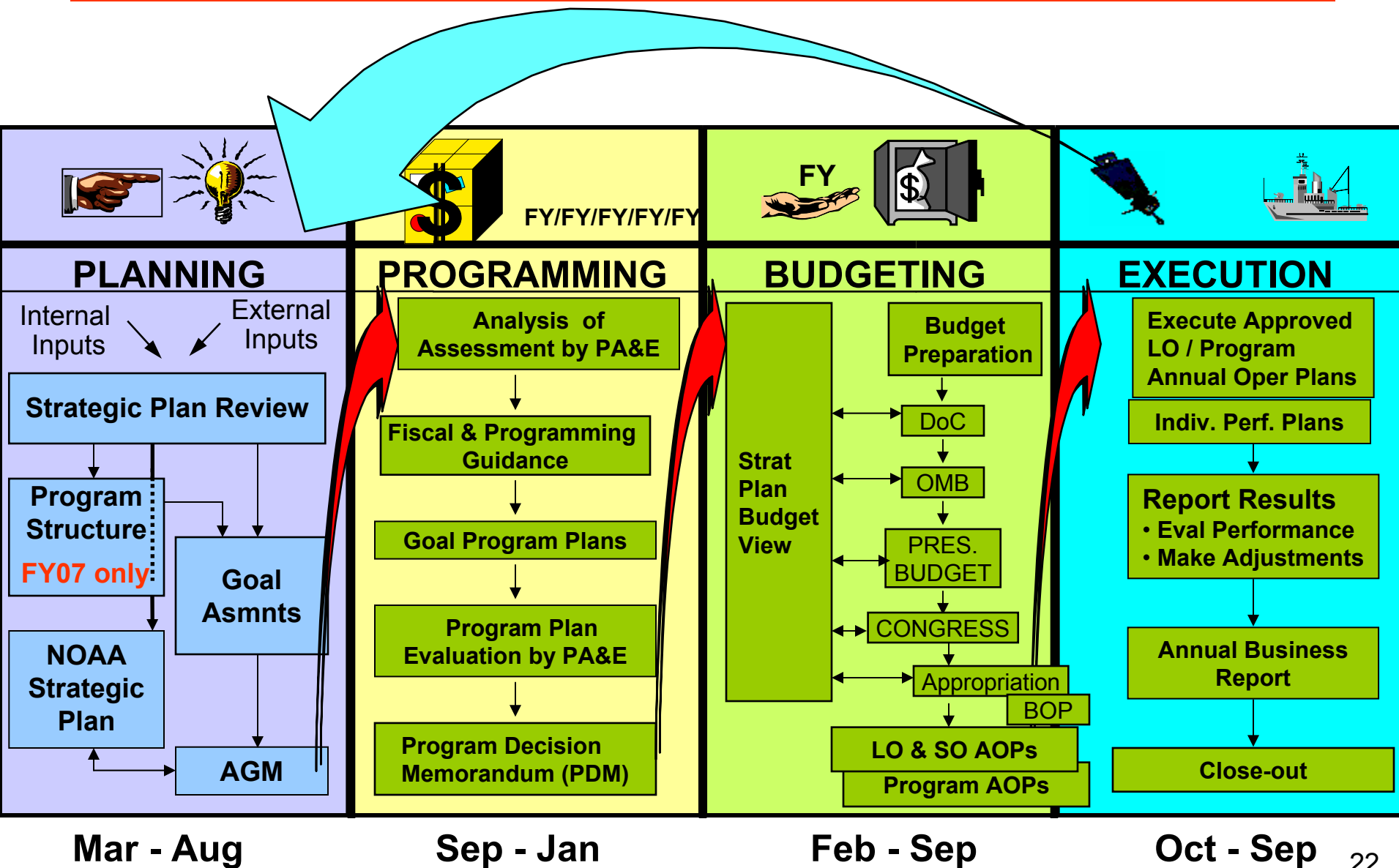


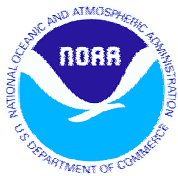
FY06 Process

What We Did

- Program Plan
 - Current Program
 - Sustain service
 - Ongoing improvements
 - Proposed Program
 - Program adjustments
 - One quad chart per adjustment

FY07 Process





FY07 Process Outcome Statements

Planning

Benefits of Achieving the Mission Goal

- Intended ultimate impact
- Directed to external stakeholders
- Social, economic, environmental or individual consequences
- Not necessarily within NOAA's direct control

WEATHER AND WATER

OUTCOME STATEMENT (example)

A safer, stronger, healthier America through trusted, timely, and accurate weather and water information

- Sustained and improved weather products and services
- Water resource information filling critical holes in national decision making
- National air quality capability established in partnership with EPA
- Integrated and improved products and services for Nation's coastal zones
- National leadership for observations and environmental modeling



FY07 Process Performance Measures

Planning

"You can't tell if you're winning or losing if you can't keep score" - Harry Hatry

Collecting, reporting & interpreting results

- Identify important & measurable indicators
- Measures are tied to resources – people, dollars, infrastructure
- How well is the program performing
 - Delivery of services – processes & outputs
 - Achievement of results - outcomes
- There is no perfect measure

**WEATHER
AND WATER**

PERFORMANCE MEASURE (example)

Produce Local Forecasts and Warnings

Weather

Tornado warning lead time

Indicator:	Average tornado warning lead time
Unit of Measure	Minutes
Baseline (FY02)	12 minutes
Goal (FY10)	18 minutes

[back](#)

FY07 Process

Program Adjustment

NOAA Weather Radio

Programming

PROGRAM ADJUSTMENT

- Makes NOAA Weather Radio a nationally recognized “All Hazards” warning system
- Low Risk—Over 450 Stations Added Since 1997
- Supports all mission goals
- Viewed by Dept. of Homeland Security (DHS) as Critical Component of National Warning Network

CAPACITY/FUNDING

(FY\$M):	FY05	FY06	FY07	FY08	FY09	FY10
Current Program	11.6	11.6	11.6	11.6	11.6	11.6
Change	0	5	5	5	5	5
Proposed Program	11.6	16.6	16.6	16.6	16.6	16.6
QUANTITY:						
Input Capacity Change	FY05	FY06	FY07	FY08	FY09	FY10
New Transmitters Added	0	55	46	8	0	0
Old Transmitters Replaced	0	0	0	41	44	41
Output Capacity Change	FY05	FY06	FY07	FY08	FY09	FY10
Coverage of High-risk Areas		100%	100%	100%	100%	100%
95% Coverage--# of States	37	43	47	50	50	50
Mean Time Between Failure (hrs)	6000	6000	6000	6400	6850	7250

DEFICIENCY/EXCESS

- Completes broadcast coverage for last 17 high risk areas
- Completes 95% population coverage in last 13 states
- Provides regional broadcast capability by DHS partnership
- Provides transmitter backup power by White House partnership
- Replaces 32% of aging transmitters
- Conducts cost & effectiveness analysis toward unified dissemination capability

ALTERNATIVES

Alternatives Considered

Priority: High Risk Areas; O&M; 95% Coverage by State;
Old Transmitter Replacement

--Pro: Addresses High Risk & State Coverage First

--Con: Over 250 Old, More Failure-prone Transmitters
Remain at End of Decade (additional \$14.5M required)

Priority : High Risk Areas; O&M; Old Transmitter
Replacement; 95% Coverage by State

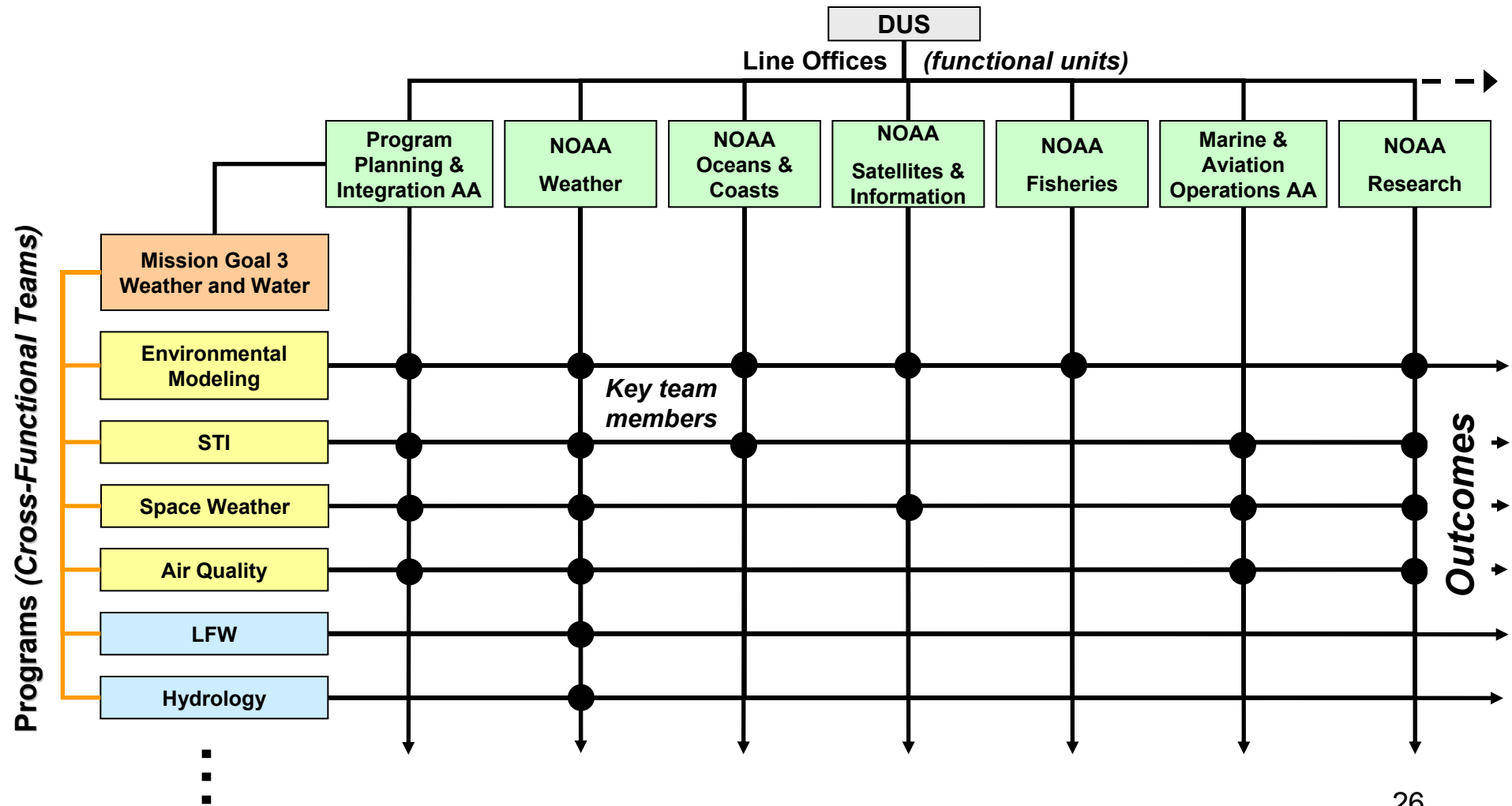
--Pro: 320 Transmitters Replaced by 2010 (\$4M to finish)

--Con: Expansion of Coverage to 95% of State Population
Not Addressed (additional \$6.4M one-time/\$1M recurring)



The Matrix

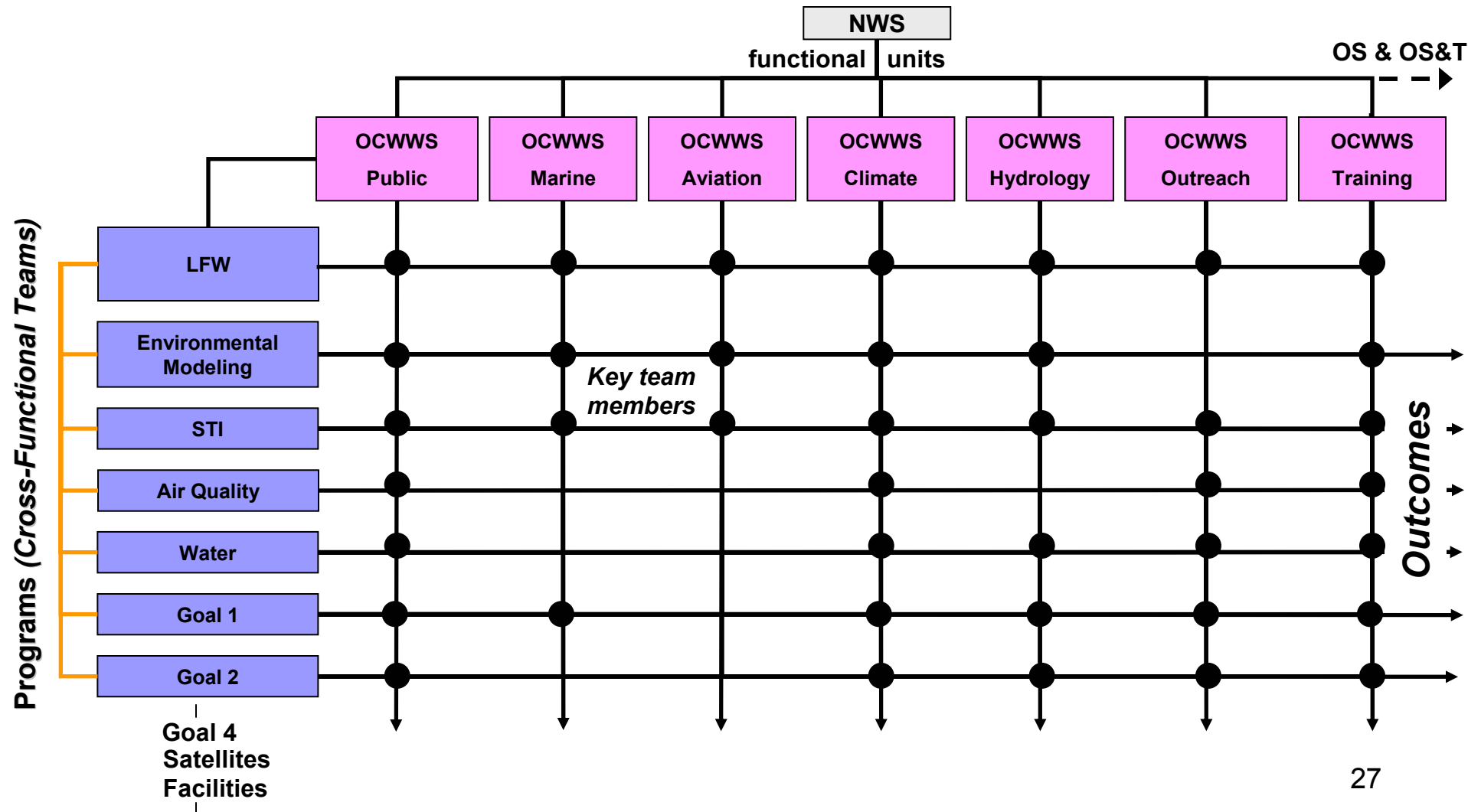
Program & Line Office Intersection

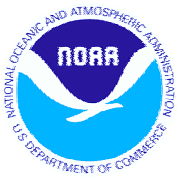




The Matrix

Local Forecast & Warning Intersection





The Matrix

Key Team Members Roles

- Bring functional expertise to team
- Bring team expertise to functional unit
- Communicate
 - Across functional units
 - Across teams
 - Within teams
 - Within units

The Matrix

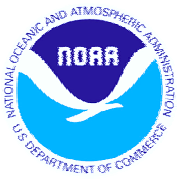
Leadership Roles

HORIZONTAL

- What to do
- When to do it
- Why it should be done
- Provide monetary resources
- Responsible for team success

VERTICAL

- How to do it
- Where to do it
- Who will do it
- Responsible for functional support success



What LFW Needs From You

- Identify:
 - Key team member from each division
 - Key team member from each integrated work team
 - Backup for each key team member
- Become familiar with:
 - PPBES web site <https://www.ppbs.noaa.gov>
 - Roles and Responsibilities Presentation